

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	0.00	0	19,318,700	1,316,700	0	0	20,635,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,318,700</b>	<b>1,316,700</b>	<b>0</b>	<b>0</b>	<b>20,635,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Provide funding to house inmates at the Idaho Correctional Center and to provide spending authority for Prison Industries receipts.							
General	0.00	0	208,300	0	0	0	208,300
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>551,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,200</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	0	19,527,000	1,316,700	0	0	20,843,700
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,869,900</b>	<b>1,316,700</b>	<b>0</b>	<b>0</b>	<b>21,186,600</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Not recommended. See decision unit 4.31. Received funding from operations administration county jail payments for additional per diem needs and 264 additional beds.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	0	19,527,000	1,316,700	0	0	20,843,700
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,869,900</b>	<b>1,316,700</b>	<b>0</b>	<b>0</b>	<b>21,186,600</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Not recommended. Reverse transfer in DU 6.51 to Operations Division for county jail payments.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Base</b>							
General	0.00	0	19,527,000	1,316,700	0	0	20,843,700
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,869,900</b>	<b>1,316,700</b>	<b>0</b>	<b>0</b>	<b>21,186,600</b>
<b>Program Maintenance</b>							
10.51 Annualizations: Annualize cost of beds in DU 4.31.							
General	0.00	0	759,100	0	0	0	759,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>759,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>759,100</b>

Correction, Department of  
Idaho Correctional Center

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10.71 External Nonstandard Adjustment: Provide for an adjustment for changes in the per diem rate and bond payment and interest.							
General	0.00	0	439,100	58,300	0	0	497,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>439,100</b>	<b>58,300</b>	<b>0</b>	<b>0</b>	<b>497,400</b>
<b>FY 2004 Total Maintenance</b>							
General	0.00	0	20,725,200	1,375,000	0	0	22,100,200
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,068,100</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>22,443,100</b>
<b>Program Enhancements</b>							
12.01 Additional perdiem for population growth: Provide funding to pay for usage of an additional 264 beds in FY 2004.							
General	0.00	0	1,478,000	0	0	0	1,478,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,478,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	22,203,200	1,375,000	0	0	23,578,200
Other	0.00	0	342,900	0	0	0	342,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>22,546,100</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>23,921,100</b>